

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Secretary of State's Office performs constitutional and statutory functions related to the State Land Board and State Board of Examiners. The Secretary of State also acts as the filing officer for elections, lobbyist registrations, campaign finance disclosures, and related activities. The Office is required by various provisions in the Idaho Code to maintain record systems for legal entities, interests in personal property, trademarks and notaries public.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 460; SB 1156							
General	31.00	1,615,500	324,400	15,000	0	0	1,954,900
<b>Total</b>	<b>31.00</b>	<b>1,615,500</b>	<b>324,400</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>1,954,900</b>
<b>FY 2004 Total Appropriation</b>							
General	31.00	1,615,500	324,400	15,000	0	0	1,954,900
<b>Total</b>	<b>31.00</b>	<b>1,615,500</b>	<b>324,400</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>1,954,900</b>
<b>FY 2004 Estimated Expenditures</b>							
General	31.00	1,615,500	324,400	15,000	0	0	1,954,900
<b>Total</b>	<b>31.00</b>	<b>1,615,500</b>	<b>324,400</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>1,954,900</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
General	0.00	(10,000)	(40,000)	(15,000)	0	0	(65,000)
<b>Total</b>	<b>0.00</b>	<b>(10,000)</b>	<b>(40,000)</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>	<b>(65,000)</b>
<b>FY 2005 Base</b>							
General	31.00	1,605,500	284,400	0	0	0	1,889,900
<b>Total</b>	<b>31.00</b>	<b>1,605,500</b>	<b>284,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,889,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	33,300	0	0	0	0	33,300
<b>Total</b>	<b>0.00</b>	<b>33,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,300</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit will provide spending authority for the purchase of computer equipment.							
General	0.00	0	0	11,000	0	0	11,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>

Secretary of State  
Secretary of State

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(2,600)	0	0	0	(2,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,600)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(2,300)	0	0	0	(2,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,300)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	25,500	0	0	0	0	25,500
<b>Total</b>	<b>0.00</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,500</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>FY 2005 Total Maintenance</b>							
General	31.00	1,665,400	279,200	11,000	0	0	1,955,600
<b>Total</b>	<b>31.00</b>	<b>1,665,400</b>	<b>279,200</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>1,955,600</b>
<b>Program Enhancements</b>							
12.01 Election Costs: This decision unit will provide spending authority to offset election costs pursuant to Idaho Code 34-739, 34-1812C and 67-913. This will include costs associated with the presidential primary and with the printing and mailing of initiatives and referendums to every household in order to advertise constitutional amendments.							
General	0.00	0	300,000	0	60,000	0	360,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>360,000</b>
12.02 Computer Rack for Servers: The Governor's recommendation recognizes selected enhancements and defers action on other items to the Legislature. This decision unit provides spending authority for the purchase of a server rack for the placement of five servers. The use of rack mounted servers will allow the Secretary of State to reduce the total floor space needed.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Optical Disk Jukebox Upgrade: The Governor's recommendation recognizes selected enhancements and defers action on other items to the Legislature. This decision unit provides spending authority for the upgrade of an outdated Jukebox. Once this Jukebox is upgraded, the Secretary of State will be able to use it as a backup to their primary Jukebox. Should a catastrophic event occur in which the primary Jukebox is destroyed, a new Jukebox would have to be purchased at a cost of approximately \$20,000.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2005 Gov's Recommendation</b>							
General	31.00	1,665,400	579,200	11,000	60,000	0	2,315,600
<b>Total</b>	<b>31.00</b>	<b>1,665,400</b>	<b>579,200</b>	<b>11,000</b>	<b>60,000</b>	<b>0</b>	<b>2,315,600</b>